

Office of Higher Education

DHE66500

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	27	27	27	27	27	27	27

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	1,723,498	925,633	1,425,036	1,477,763	1,535,334	1,477,763	1,535,334
Other Expenses	61,267	59,538	66,466	66,466	66,466	166,466	166,466
Other Current Expenses							
Minority Advancement Program	1,740,499	1,047,308	1,610,721	1,614,726	1,619,090	1,614,726	1,619,090
Alternate Route to Certification	46,447	-	-	-	-	-	-
National Service Act	197,407	187,972	234,806	239,668	244,912	239,668	244,912
Minority Teacher Incentive Program	327,991	297,318	320,134	320,134	320,134	570,134	570,134
Other Than Payments to Local Governments							
Roberta B. Willis Scholarship Fund	34,983,052	34,386,380	33,388,637	33,388,637	33,388,637	33,388,637	33,388,637
Agency Total - General Fund	39,080,161	36,904,149	37,045,800	37,107,394	37,174,573	37,457,394	37,524,573
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	2,475,563	-
Federal & Other Restricted Act	-	3,111,371	3,111,368	-	-	-	-
Special Funds, Non-Appropriated	-	2,601,913	2,601,913	-	-	-	-
Private Contributions & Other Restricted	-	436,608	436,607	-	-	-	-
Agency Grand Total	39,080,161	43,054,041	43,195,688	37,107,394	37,174,573	39,932,957	37,524,573

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding for the Minority Teacher Incentive Program

Minority Teacher Incentive Program	-	-	250,000	250,000	250,000	250,000
Total - General Fund	-	-	250,000	250,000	250,000	250,000

Legislative

Provide \$250,000 in both FY 20 and FY 21, for loan forgiveness through the minority teacher incentive program.

Provide Funding for Open Source Textbooks

Other Expenses	-	-	100,000	100,000	100,000	100,000
Total - General Fund	-	-	100,000	100,000	100,000	100,000

Legislative

Provide \$100,000 in both FY 20 and FY 21 for the development of the Open Source Textbook statewide initiative.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	52,727	110,298	52,727	110,298	-	-
Minority Advancement Program	4,005	8,369	4,005	8,369	-	-
National Service Act	4,862	10,106	4,862	10,106	-	-
Total - General Fund	61,594	128,773	61,594	128,773	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$61,594 in FY 20 and \$128,773 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Carry Forward

Carry Forward Various Funds

Minority Advancement Program	-	-	1,483,514	-	1,483,514	-
Roberta B. Willis Scholarship Fund	-	-	992,049	-	992,049	-
Total - Carry Forward Funding	-	-	2,475,563	-	2,475,563	-

Legislative

FY 19 funding of \$2,475,563 for the Roberta B. Willis Scholarship Fund and Minority Advancement Program is carried forward for use in FY 20, per CGS section 4-89(f).

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	37,045,800	37,045,800	37,045,800	37,045,800	-	-
Policy Revisions	-	-	350,000	350,000	350,000	350,000
Current Services	61,594	128,773	61,594	128,773	-	-
Total Recommended - GF	37,107,394	37,174,573	37,457,394	37,524,573	350,000	350,000